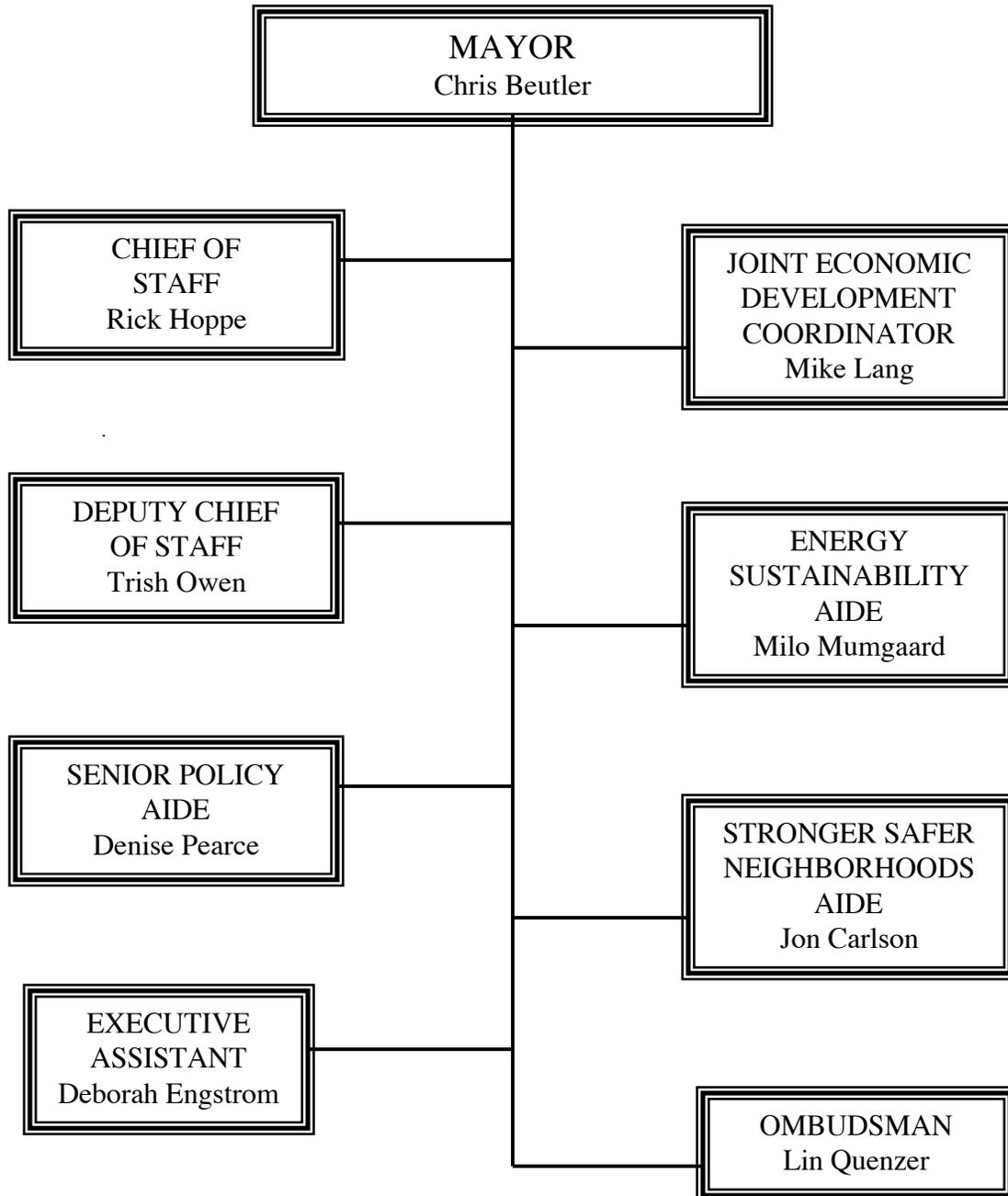


# MAYOR'S DEPARTMENT



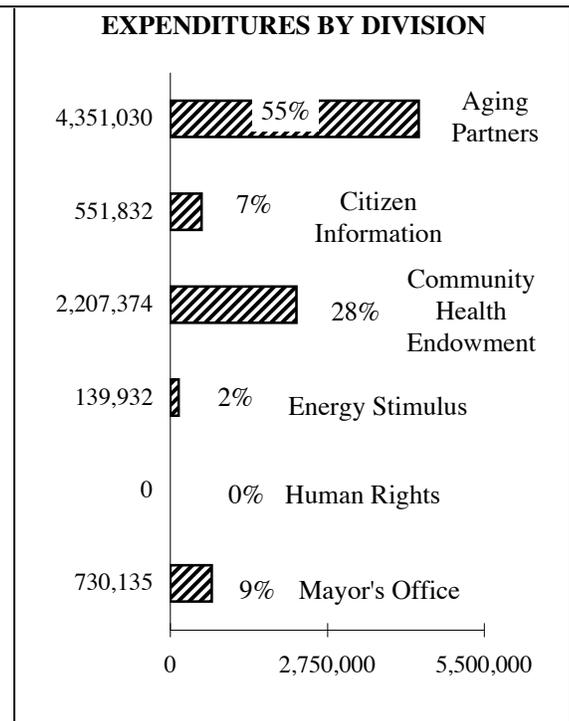
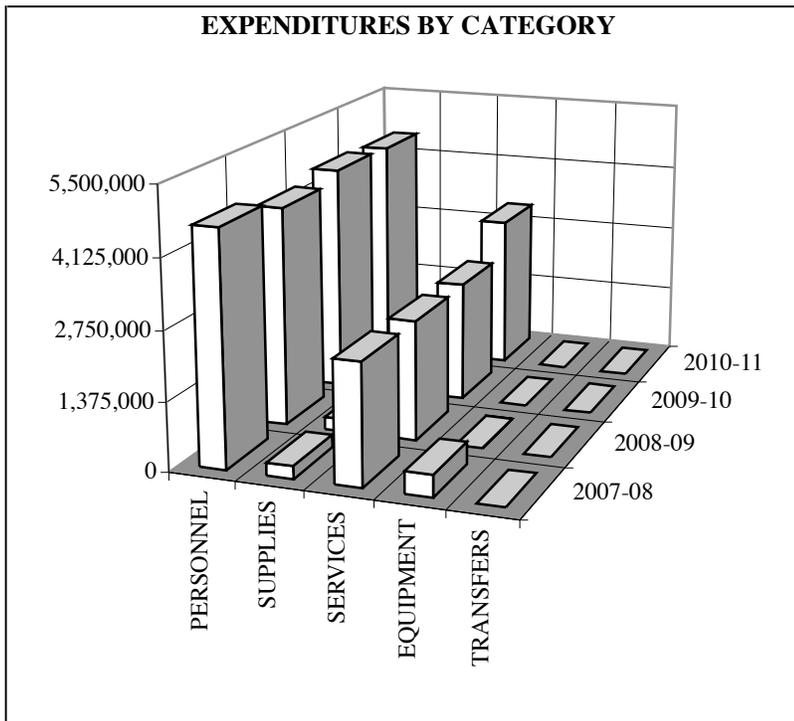
	<b>ACTUAL 2008-09</b>	<b>BUDGET 2009-10</b>	<b>MAYOR'S RECOMM. 2010-11</b>	<b>COUNCIL ADOPTED 2010-11</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	4,431,916	4,624,009	4,568,556	0
SUPPLIES	247,440	312,832	292,473	0
SERVICES	2,418,875	2,438,226	3,118,274	0
EQUIPMENT	7,955	0	1,000	0
TRANSFERS	0	0	0	0
	<u>7,106,185</u>	<u>7,375,067</u>	<u>7,980,303</u>	<u>0</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		3,372,228	3,185,390	0
COUNTY		410,328	411,649	0
FEDERAL		951,400	947,193	0
STATE/FEDERAL		11,065	8,370	0
STATE		327,293	327,293	0
USER FEES		303,064	346,071	0
OTHER		1,999,689	2,754,337	0
		<u>7,375,067</u>	<u>7,980,303</u>	<u>0</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
AGING PARTNERS	52.50	51.33	51.02	0.00
CITIZEN INFO. CENTER	7.50	7.15	7.00	0.00
ENERGY STIMULUS	0.00	0.00	2.92	0.00
HUMAN RIGHTS	4.00	3.25	0.00	0.00
MAYOR'S OFFICE	9.75	10.75	9.83	0.00
	<u>73.75</u>	<u>72.48</u>	<u>70.77</u>	<u>0.00</u>

**MAYOR'S DEPARTMENT**



	<b>ACTUAL 2008-09</b>	<b>BUDGET 2009-10</b>	<b>MAYOR'S RECOMM. 2010-11</b>	<b>COUNCIL ADOPTED 2010-11</b>
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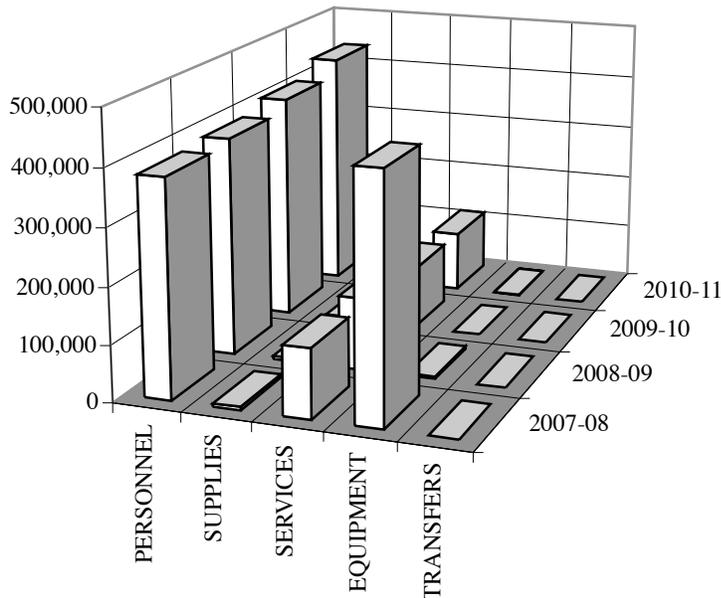
<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	389,979	407,624	435,393	0
SUPPLIES	5,427	4,795	4,895	0
SERVICES	129,181	110,804	110,544	0
EQUIPMENT	4,153	0	1,000	0
TRANSFERS	0	0	0	0
	<u>528,740</u>	<u>523,223</u>	<u>551,832</u>	<u>0</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		240,068	222,116	0
CABLE ACCESS FUND		65,596	66,495	0
USER FEES		217,559	263,221	0
		<u>523,223</u>	<u>551,832</u>	<u>0</u>

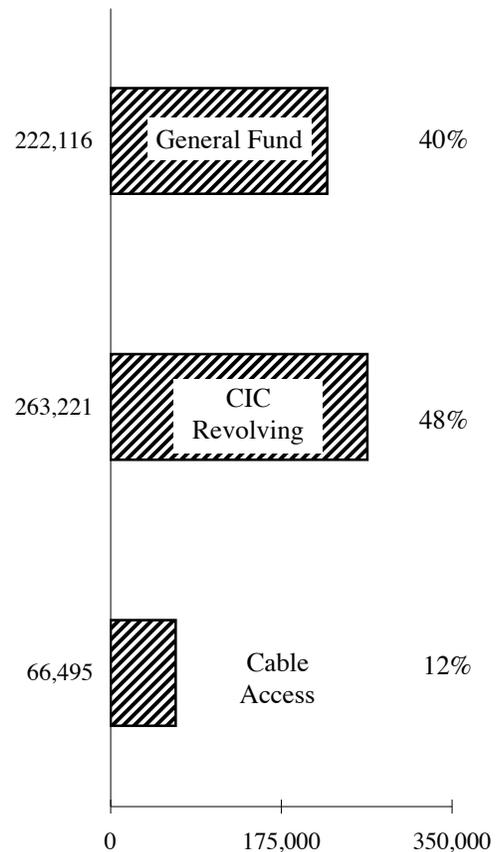
<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
GENERAL FUND	4.75	4.35	3.62	0.00
CIC REVOLVING	2.35	2.40	2.98	0.00
CABLE ACCESS FUND	0.40	0.40	0.40	0.00
	<u>7.50</u>	<u>7.15</u>	<u>7.00</u>	<u>0.00</u>

**C I T I Z E N  
I N F O C E N T E R  
D I V I S I O N**

**EXPENDITURES BY CATEGORY**



**EXPENDITURES BY DIVISION**





**MAYOR DEPARTMENT**

**CITIZEN INFORMATION CENTER DIVISION  
PUBLIC INFORMATION SERVICES SECTION**

**GENERAL FUND**

**COMMENTS**

1. Eliminated .40 Para-Professional/Technical Worker position and reallocated the cost to contractual services.
2. Moved .18 Public Information Specialist III and .40 Graphic Designer II to CIC Revolving.
3. Moved .25 Office Specialist that was budgeted in Human Rights back to CIC.

<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>MAYOR</b>	<b>COUNCIL</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	
<b>2010-11</b>	<b>2010-11</b>					
None		<b>EXPENDITURE SUMMARY</b>				
		PERSONNEL	218,268	225,232	201,448	0
		SUPPLIES	295	395	395	0
		SERVICES	20,446	14,441	20,273	0
		EQUIPMENT	1,238	0	0	0
		TRANSFERS	0	0	0	0
		<b>TOTAL</b>	<b>240,247</b>	<b>240,068</b>	<b>222,116</b>	<b>0</b>
		<b>REVENUE SUMMARY</b>				
		GENERAL FUND		240,068	222,116	0
		<b>TOTAL</b>		<b>240,068</b>	<b>222,116</b>	<b>0</b>
		<b>SERVICES SUMMARY</b>				
		Contractual	6,566	1,500	5,233	0
		Travel/Mileage	326	100	100	0
		Print/Copying	445	300	300	0
		Insurance	681	582	513	0
		Utilities	1,873	2,500	2,400	0
		Maint./Repair	0	0	0	0
		Rentals	9,368	9,459	11,065	0
		Miscellaneous	1,187	0	662	0
		<b>TOTAL</b>	<b>20,446</b>	<b>14,441</b>	<b>20,273</b>	<b>0</b>
			0			0

<b>CLASS</b>		<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>09-10</b>	<b>10-11</b>	<b>2009-10</b>	<b>2010-11</b>
				<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
N	1034 Office Specialist	31,717-41,658	0.50	0.75	20,829	31,244
N	1466 Internet Support Specialist	40,358-52,646		0.35		14,620
C	1639 Graphic Designer I	32,454-42,779	0.35		14,328	
C	1640 Graphic Designer II	37,575-49,321	0.40		19,615	
A	1642 Public Information Specialist II	37,510-51,370	1.45	1.45	70,876	71,535
A	1643 Public Information Specialist III	43,422-59,253	0.25	0.07	14,603	4,128
M	1645 Public Information Officer	50,128-85,984	1.00	1.00	79,648	77,781
U	4903 Para-Professional/Technical Worker	\$7.25-12.50/hr	0.40		4,326	
C	9030 Standby Pay				659	750
	Salary Adjustment					962
	Fringe Benefits (Workers' Compensation)				348	428
	<b>TOTAL</b>		<b>4.35</b>	<b>3.62</b>	<b>225,232</b>	<b>201,448</b>
						<b>0</b>





## MAYOR DEPARTMENT

### GENERAL FUND/GRANTS-IN-AID

### HUMAN RIGHTS DIVISION

**COMMENTS:**

1. Eliminated the Equal Opportunity Officer and moved .25 Office Specialist to Citizen's Information Center.
2. The remaining funding and personnel for Human Rights has been moved to the Law Department.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
<u>2010-11</u>	<u>2010-11</u>				
None		<b>EXPENDITURE SUMMARY</b>			
		PERSONNEL	183,635	206,501	0
		SUPPLIES	8,425	7,500	0
		SERVICES	83,589	48,085	0
		EQUIPMENT	1,304	0	0
		TRANSFERS	0	0	0
		TOTAL	276,953	262,086	0
		<b>REVENUE SUMMARY</b>			
		GENERAL FUND		112,474	0
		FEDERAL		149,612	0
		TOTAL		262,086	0
		<b>SERVICES SUMMARY</b>			
		Contractual	42,102	15,718	0
		Travel/Mileage	11,137	8,200	0
		Print/Copying	2,914	3,100	0
		Insurance	828	725	0
		Utilities	2,461	2,037	0
		Maint./Repair	0	0	0
		Rentals	16,623	16,506	0
		Miscellaneous	7,524	1,799	0
		TOTAL	83,589	48,085	0
0					
0					

PERSONNEL DETAIL		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>
GENERAL FUND						
N	1034	Office Specialist	31,717-41,658	0.25	10,414	
M	2250	Equal Opportunity Officer	50,128-85,984	0.50	37,495	
C	2254	Senior Civil Rights Investigator	49,033-63,954	0.80	41,601	
		Salary Adjustment				
		Fringe Benefits (Workers' Compensation)			344	
			1.55	0.00	89,854	0
GRANTS-IN-AID FUND						
M	2250	Equal Opportunity Officer	50,128-85,984	0.50	37,495	
C	2252	Civil Rights Investigator	40,443-52,978	1.00	42,482	
C	2254	Senior Civil Rights Investigator	49,033-63,954	0.20	10,400	
		Salary Adjustment				
		Fringe Benefits			26,270	0
			1.70	0.00	116,647	0
TOTAL			3.25	0.00	206,501	0

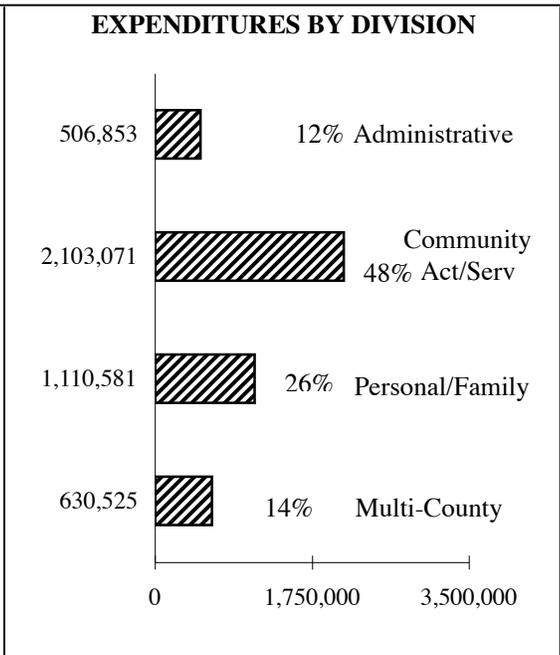
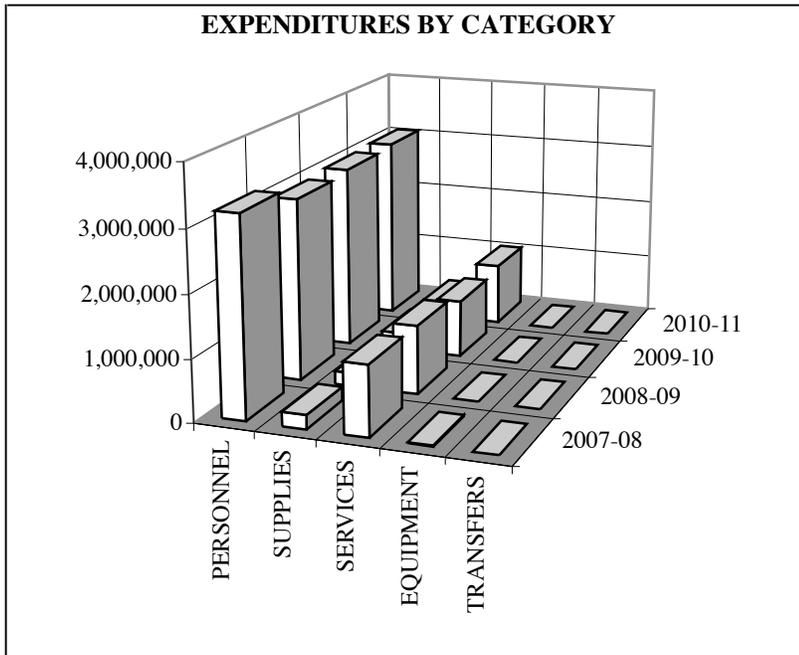
	<b>ACTUAL 2008-09</b>	<b>BUDGET 2009-10</b>	<b>MAYOR'S RECOMM. 2010-11</b>	<b>COUNCIL ADOPTED 2010-11</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	2,971,221	3,020,655	3,056,302	0
SUPPLIES	218,151	279,238	267,416	0
SERVICES	1,121,948	948,710	1,027,312	0
EQUIPMENT	2,498	0	0	0
TRANSFERS	0	0	0	0
	<u>4,313,819</u>	<u>4,248,603</u>	<u>4,351,030</u>	<u>0</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		2,223,822	2,233,139	0
LANCASTER COUNTY		410,328	411,649	0
FEDERAL		801,788	807,261	0
STATE/FEDERAL		11,065	8,370	0
STATE		327,293	327,293	0
USER FEES		85,505	82,850	0
OTHER		388,802	480,468	0
		<u>4,248,603</u>	<u>4,351,030</u>	<u>0</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
ADMINISTRATIVE	5.42	5.42	5.42	0.00
COMMUNITY ACT/SERV	25.07	24.04	24.36	0.00
PERSONAL & FAMILY	14.08	14.08	13.45	0.00
MULTI-COUNTY SERV.	7.94	7.80	7.80	0.00
	<u>52.50</u>	<u>51.33</u>	<u>51.02</u>	<u>0.00</u>

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**MAYOR DEPARTMENT**

**AGING PARTNERS FUND**

**AGING PARTNERS DIVISION  
ADMINISTRATIVE SERVICES**

**COMMENTS:**

1. Rentals have been increased due to increased rental rates, reallocation of the Downtown Senior Center.
2. The Senior's Foundation has increased their contribution to Aging Partners from \$40,000 to \$60,000.

<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	
<b>2010-11</b>	<b>COUNCIL</b>					
<b>2010-11</b>	<b>2010-11</b>					
None		<b>EXPENDITURE SUMMARY</b>				
		PERSONNEL	332,500	369,773	374,221	0
		SUPPLIES	2,349	8,350	8,000	0
		SERVICES	210,561	106,597	124,632	0
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		<b>TOTAL</b>	<b>545,410</b>	<b>484,720</b>	<b>506,853</b>	<b>0</b>
		<b>REVENUE SUMMARY</b>				
		GENERAL FUND		357,701	359,620	0
		COUNTY		39,745	39,958	0
		FEDERAL		4,968	4,968	0
		STATE		35,307	35,307	0
		OTHER		47,000	67,000	0
		<b>TOTAL</b>		<b>484,720</b>	<b>506,853</b>	<b>0</b>
		<b>SERVICES SUMMARY</b>				
		Contractual	55,231	60,100	60,400	0
		Travel/Mileage	14,752	2,868	3,028	0
		Print/Copying	3,145	3,700	4,500	0
		Insurance	1,570	1,429	1,147	0
		Utilities	8,152	7,000	7,500	0
		Maint./Repair	4,579	0	0	0
		Rentals	86,278	0	21,057	0
		Miscellaneous	36,854	31,500	27,000	0
		<b>TOTAL</b>	<b>210,561</b>	<b>106,597</b>	<b>124,632</b>	<b>0</b>
	<b>0</b>					<b>0</b>

<b>PERSONNEL DETAIL</b>		<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CLASS</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>09-10</b>	<b>10-11</b>	<b>2009-10</b>	<b>2010-11</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>09-10</b>	<b>10-11</b>	<b>2009-10</b>	<b>2010-11</b>
N 1034	Office Specialist	31,717-41,658	0.81	0.81	33,111	33,119
N 1121	Account Clerk II	31,717-41,658	0.30	0.30	11,831	11,208
N 1122	Account Clerk III	35,170-46,044	0.50	0.50	22,622	21,260
N 1514	Systems Specialist II	44,509-58,176	0.50	0.50	24,426	25,099
C 1630	Administrative Secretary	39,461-51,726	0.50	0.50	22,130	22,732
A 1632	Administrative Aide II	43,422-59,253	0.50	0.50	29,627	29,627
A 1642	Public Info Specialist II	37,510-51,370	0.71	0.71	31,451	32,476
D 2416	Dir Lincoln Area Aging	55,950-132,559	0.60	0.60	43,402	43,402
A 2424	Aging Program Coordinator	47,875-65,194	1.00	1.00	58,591	60,497
	Salary Adjustment					868
	Fringe Benefits				92,582	93,933
	<b>TOTAL</b>		<b>5.42</b>	<b>5.42</b>	<b>369,773</b>	<b>374,221</b>
						<b>0</b>

**MAYOR DEPARTMENT**

**AGING PARTNERS FUND**

**AGING PARTNERS DIVISION  
COMMUNITY ACTIVITIES & SERVICES**

**COMMENTS:**

1. Rentals have been increased due to increased rental rates, reallocation of the Downtown Senior Center and new fitness center and Handyman services rent. Also, the Lifeline reimbursement in Handyman was increased by \$29,000.
2. Transferred .625 Professional Technical Worker from the Personal and Family Services section, eliminated .35 Account Clerk II by combining job duties and moving an employee and moved .35 Senior Office Assistant to grant funding.

<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>MAYOR</b>	<b>COUNCIL</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	
<b>2010-11</b>	<b>2010-11</b>					
None		<b>EXPENDITURE SUMMARY</b>				
		PERSONNEL	1,228,605	1,213,523	1,235,180	0
		SUPPLIES	200,799	255,113	243,741	0
		SERVICES	643,595	582,612	624,150	0
		EQUIPMENT	2,082	0	0	0
		TRANSFERS	0	0	0	0
		<b>TOTAL</b>	2,075,080	2,051,248	2,103,071	0
		<b>REVENUE SUMMARY</b>				
		GENERAL FUND		1,026,844	1,050,247	0
		COUNTY		277,330	280,216	0
		FEDERAL		384,312	389,785	0
		STATE/FEDERAL		11,065	8,370	0
		STATE		46,573	46,573	0
		USER FEES		85,505	82,850	0
		OTHER		219,620	245,030	0
		<b>TOTAL</b>		2,051,248	2,103,071	0
		<b>SERVICES SUMMARY</b>				
		Contractual	180,272	171,370	194,936	0
		Travel/Mileage	82,905	78,225	77,475	0
		Print/Copying	6,057	7,525	7,600	0
		Insurance	15,532	14,452	13,586	0
		Utilities	15,780	19,160	18,975	0
		Maint./Repair	15,194	15,100	18,100	0
		Rentals	311,529	253,180	270,278	0
		Miscellaneous	16,326	23,600	23,200	0
		<b>TOTAL</b>	643,595	582,612	624,150	0
0	0					

<b>CLASS</b>		<b>PERSONNEL DETAIL</b>						
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
			<b>09-10</b>	<b>10-11</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	
N	1032	Senior Office Assistant	28,610-37,697	1.98	1.63	68,702	57,614	
N	1034	Office Specialist	31,717-41,658	0.75	0.75	29,619	30,649	
N	1036	Office Manager	33,978-44,528	0.60	0.60	26,524	26,536	
N	1120	Account Clerk I	27,641-36,470	0.63	0.63	22,607	22,616	
N	1121	Account Clerk II	31,717-41,658	1.85	1.50	74,340	62,110	
A	2414	Aging Services Supervisor	52,788-71,746	1.25	1.25	89,682	89,683	
C	2421	Aging Specialist II	34,937-45,954	5.35	5.33	235,740	237,843	
C	2422	Aging Specialist III	40,443-52,978	1.45	1.45	76,582	76,581	
A	2423	Aging Specialist IV	43,422-59,253	1.00	1.00	58,970	58,970	
A	2424	Aging Program Coordinator	47,875-65,194	0.80	0.80	44,396	45,832	
U	4901	Entry Level Worker	\$7.25-8.50/hr.	1.70	1.98	28,891	33,476	
U	4902	Intermediate Level Worker	\$7.25-10.25/hr.	3.32	3.46	57,270	61,920	
U	4904	Professional/Tech Worker	\$11.40-\$25.00/hr		0.63		19,500	
N	5435	Cook	25,804-34,128	1.75	1.75	54,369	55,273	
N	5436	Food Service Worker	24,088-31,946	1.63	1.63	45,639	47,256	
		Salary Adjustment						
		Vacancy/Turnover Savings						
		Fringe Benefits						
		<b>TOTAL</b>		24.04	24.36	300,192	309,321	0
						1,235,180	1,235,180	0

**MAYOR DEPARTMENT**

**AGING PARTNERS DIVISION  
MULTI-COUNTY SERVICES SECTION**

**GRANTS-IN-AID FUND**

**COMMENTS:**

1. Rentals have been increased due to increased rental rates and reallocation of the Downtown Senior Center building.
2. This budget reflects an increase of \$41,256 that will be received from the other counties served by Aging Partners.

<b>EQUIPMENT DETAIL</b>	<b>MAYOR</b>	<b>COUNCIL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>2010-11</b>	<b>2010-11</b>	<b>2008-09</b>	<b>2009-10</b>
None				
<b>EXPENDITURE SUMMARY</b>				
PERSONNEL			504,145	510,770
SUPPLIES			6,864	7,575
SERVICES			82,471	70,924
EQUIPMENT			417	0
TRANSFERS			0	0
<b>TOTAL</b>			<b>593,897</b>	<b>589,269</b>
<b>REVENUE SUMMARY</b>				
FEDERAL				299,734
STATE				189,853
OTHER				99,682
<b>TOTAL</b>				<b>589,269</b>
<b>SERVICES SUMMARY</b>				
Contractual			25,460	25,980
Travel/Mileage			11,068	13,750
Print/Copying			2,478	2,650
Insurance			1,718	1,410
Utilities			14,173	12,380
Maint./Repair			0	100
Rentals			23,550	4,389
Miscellaneous			4,024	10,265
<b>TOTAL</b>			<b>82,471</b>	<b>70,924</b>
	<b>0</b>	<b>0</b>		

<b>CLASS</b>		<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>09-10</b>	<b>10-11</b>	<b>2009-10</b>	<b>2010-11</b>
N	1032 Senior Office Assistant	28,610-37,697	0.25	0.25	9,264	9,266
N	1034 Office Specialist	31,717-41,658	0.44	0.44	17,874	18,220
N	1036 Office Manager	33,978-44,528	0.90	0.90	39,548	39,687
N	1120 Account Clerk I	27,641-36,470	0.13	0.13	4,524	4,526
N	1121 Account Clerk II	31,717-41,658	0.50	0.50	19,528	18,250
N	1122 Account Clerk III	35,170-46,044	0.50	0.50	22,622	21,260
C	1514 System Specialist II	44,509-58,176	0.50	0.50	24,426	25,099
C	1630 Administrative Secretary	39,461-51,726	0.50	0.50	22,130	22,732
A	1632 Administrative Aide II	43,422-59,253	0.50	0.50	29,627	29,627
A	1642 Public Info Specialist II	37,510-51,370	0.29	0.29	12,840	13,259
A	2260 Program Monitor	39,388-53,874	0.75	0.75	36,241	37,410
A	2414 Aging Services Supervisor	52,788-71,746	0.85	0.85	60,984	60,985
D	2416 Dir Lincoln Area Aging	55,950-132,559	0.40	0.40	28,934	28,934
C	2422 Aging Specialist III	40,443-52,978	1.00	1.00	46,591	47,865
A	2424 Aging Program Coordinator	47,875-65,194	0.10	0.10	6,520	6,520
U	4903 Para-Professional/Tech Worker	\$7.25-12.50/hr.	0.19	0.19	3,900	3,900
	Salary Adjustment					12,756
	Fringe Benefits				125,217	128,949
	<b>TOTAL</b>		<b>7.80</b>	<b>7.80</b>	<b>510,770</b>	<b>529,245</b>





